

## GENERAL SERVICES (47)

### *AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY*

#### STATEMENT OF PURPOSE:

The General Services Department will manage municipal offices and city assets, fleet, 311 Call Center, facilities, and equipment for city operations. As we move into a consolidated operating structure, the General Services Department will focus on supporting operating departments in providing core services to the community. As the central resource center for the Municipal and Environmental Services Department and other departments, the General Services Department focuses on providing support services such as fleet management, asset management, 311 Call Center, and facilities and equipment management. By centralizing these services under the umbrella of one department efficiencies can be realized therefore reducing total cost. This allows the services to be allocated to various core service departments on a rotating schedule with some ability to provide services on an as needed basis.

#### AGENCY GOALS:

1. Maintain all city-owned facilities, grounds, and parks.
2. Purchase and/or lease, manage, and maintain safe reliable and appropriate vehicles for city departments.
3. Procure and manage cost-effective space and occupancy arrangements for city staff and facilities.
4. Provide customer service excellence and accountability to city residents.

#### AGENCY FINANCIAL SUMMARY:

2005-06 <u>Requested</u>		2004-05 <u>Budget</u>	2005-06 <u>Recommended</u>	Increase (Decrease)
\$ -	City Appropriations	\$ -	\$ 31,375,680	\$ -
\$ -	Total Appropriations	\$ -	\$ 31,375,680	\$ -
\$ -	NET TAX COST:	\$ -	<u>\$ 31,375,680</u>	\$ -

#### AGENCY EMPLOYEE STATISTICS:

2005-06 <u>Requested</u>		2004-05 <u>Budget</u>	04-01-05 <u>Actual</u>	2005-06 <u>Recommended</u>	Increase (Decrease)
<u>0</u>	City Positions	<u>0</u>	<u>0</u>	<u>534</u>	<u>534</u>
0	Total Positions	0	0	534	534

#### ACTIVITIES IN THIS AGENCY:

	2004-05 <u>Budget</u>	2005-06 <u>Recommended</u>	Increase (Decrease)
Administration	\$ -	\$1,739,665	\$ 1,739,665
Facilities and Ground Maintenance	-	15,283,648	15,283,648
Fleet and Equipment Management	\$ -	<u>\$14,352,367</u>	<u>\$ 14,352,367</u>
Total Appropriations	\$ -	\$ 31,375,680	\$ 31,375,680

## **GENERAL SERVICES (47)**

### ***ADMINISTRATION ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: ADMINISTRATION DIVISION**

The General Services Department Administration Division includes the Director's office and the 311 Call Center. These staff analyze the service requirements of city agencies, establish deployment plans for building services, grounds maintenance, skilled trades and fleet and equipment, and oversee contracting processes. Additionally the Administration Division will also focus on managing the various agencies within the General Services Department inclusive of Facilities and Grounds Maintenance, Fleet and Equipment Management, 311 Call Center.

In order to facilitate the needs of constituents and to service interdepartmental requests for services, the 311 Call Center will function as the centralized area where constituents can call to request services or report a lack of service.

#### **GOALS:**

1. Analyze occupancy requirement of city agencies and facilities.
2. Identify and pursue cost effective alternatives for translating available resources into deployment plans.
3. Oversee existing contracting processes.
4. Provide customer service excellence.
5. Provide accountability of city departments to delivering core services to citizens

#### **MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:**

In 2005-06, General Services Administration will oversee the transfer of existing staff and contracts from agencies throughout the City. They will first survey agencies at all city facilities to assess skill sets against varying service requirements. Under a Finance Department initiative, all municipal arrangements have been identified: locating staff by operation at any city-owned or leased sites

Within this fiscal year the 311 Call Center will be launched in order to establish a system in which constituents can receive core city services. The 311 Call Center will work with each department through a technologically advanced interface to report, track, and evaluate the quality and efficiency of service delivery within the city.

#### **PLANNING FOR THE FUTURE FOR FY 2005-06, 2006-07 and BEYOND:**

As support services are re-engineered, Administration will better track service levels as a basis for exploring alternative approaches with bargaining units. Support service tracking is a critical element of occupancy costs, which must be managed to keep city overhead down.

Understanding the space requirements of city operations will allow the city to consolidate its real estate through long-term planning, and focus on better management of core facilities.

As city departments gains accountability and adjust to operating with the new organizational structure the value of the information captured through the 311 Call Center will increase. It will also evolve into a system that can be used for internal purposes to provide the same pertinent information about service delivery amongst internal business units similar to its initial purpose served externally. The capture of this information Additionally the 311 Call Center will function more as a central repository for citizens to gather information about city services and events.

## GENERAL SERVICES (47)

### *ADMINISTRATION MEASURES AND TARGETS*

<b>Type of Performance Measure:</b>		<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>
List of Measures		<b>Actual</b>	<b>Actual</b>	<b>Projection</b>	<b>Target</b>
<b>Outputs: Units of Activity directed toward Goals</b>					
311 Call Center call volumes handled		N/A	N/A	N/A	N/A
<b>Activity Costs</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,739,665</b>

**CITY OF DETROIT**  
**General Services Department**  
**Financial Detail by Appropriation and Organization**

<b>Administration</b>	<b>2004-05 Redbook</b>		<b>2005-06 Dept Final Request</b>		<b>2005-06 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>Administration</b>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11825 - Administration						
470005 - Administration	0	\$0	0	\$0	1	\$217,814
470008 - Call Center	0	\$0	0	\$0	29	\$1,521,851
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>30</b>	<b>\$1,739,665</b>
<b>ACTIVITY TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>30</b>	<b>\$1,739,665</b>

**CITY OF DETROIT**  
**Budget Development for FY 2005-2006**  
**Appropriations - Summary Objects**

	<b>2004-05 Redbook</b>	<b>2005-06 Dept Final Request</b>	<b>2005-06 Mayor's Budget Rec</b>
<b>AC0247 - Administration</b>			
<i>A47000 - General Services Department</i>			
SALWAGESL - Salary & Wages	0	0	969,562
EMPBENESL - Employee Benefi	0	0	587,603
OPERSUPSL - Operating Supplie	0	0	103,500
OPERSVCSL - Operating Service	0	0	59,000
OTHEXPSSL - Other Expenses	0	0	20,000
<i>A47000 - General Services Departmen</i>	<i>0</i>	<i>0</i>	<i>1,739,665</i>
<b>AC0247 - Administration</b>	<b>0</b>	<b>0</b>	<b>1,739,665</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>1,739,665</b>

## **GENERAL SERVICES (47)**

### ***FACILITIES AND GROUND MAINTENANCE ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: FACILITIES AND GROUND MAINTENANCE DIVISION**

The Facilities and Grounds Maintenance Division of the General Services Department is divided into three sub-units of Facilities and Grounds Maintenance, Building Services, and Skilled Trades. Under the Building Services and Skilled Trades units the primary responsibility is to provide maintenance and repair of City-owned buildings. Additionally Building Services provides custodial services to City departments in offices and buildings throughout the City, these services are inclusive of but not limited to trash removal, vacuuming, sweeping, carpet cleaning, floor maintenance, dusting, interior window washing, and wall washing. The unit may also provide moving services.

Services provided by the Skilled Trades division will be inclusive of but not limited to such things as repair and maintenance of plumbing, heating, electrical, and air conditioning systems, elevators, automotive hoists, carpentry, painting, roofing, limited concrete work, welding, upholstery, emergency generators, furniture, smoke detectors, locksmith (including changing combinations on safes), carpet installation, other related equipment, and the sweeping of specific parking lots related to municipal facilities.

Ground Maintenance is responsible for landscaping the grounds of municipal facilities and maintaining vacant lots throughout the city. This includes city-owned parkland formerly the responsibility of the former Recreation Department, and it includes management of contractual weed-cutting vendors, previously the responsibility of the former Department of Public Works. In the winter, it will include snow and ice removal at these same locations.

#### **GOALS:**

1. Provide custodial, maintenance, and repair services for city-owned/operated buildings.
2. Maintain and landscape all city-owned park space and other public spaces throughout the city.
3. Providing skilled trades support to for city-owned/operated buildings.
1. Increase operational efficiencies through the pooling and consolidation of grounds maintenance, building services, and skilled trades activities.

#### **MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:**

All staff and contractors currently providing building services at municipal buildings will be consolidated into this central unit, and a deployment plan will be created. This will start with an assessment of current service levels and requirements for all current City of Detroit facilities. Additionally all grounds maintenance staff and contracts will be centralized through this department including park maintenance workers from recreation. Skilled trades will be included in the consolidation. An evaluation of staff levels and service needs will be done to achieve an optimal servicing schedule and on-call schedule to understand the needs and service rotation to achieve efficient operations. Centralized management of these operations will these operation will be achieve during the 2005-06 budget year

#### **PLANNING FOR THE FUTURE FOR FY 2005-06, 2006-07 and BEYOND:**

As we progressively move into a new realm of management efficiencies in conjunction with the opportunities for reducing the number of facilities within the city of Detroit, the structure for Grounds Maintenance will change. Additionally as we realize cost savings and operational efficiencies through the centralization of services. As we move towards more efficient operations as a governmental entity, the city of Detroit will also institute measures to improve their support to operating department and also evaluate the other opportunities for realizing addition reduction in overhead costs.

## GENERAL SERVICES (47)

### *FACILITIES AND GROUND MAINTENANCE MEASURES AND TARGETS*

<b>Type of Performance Measure:</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>
List of Measures	Actual	Actual	Projection	Target
<b>Efficiency: Program Costs related to Units of Activity</b>				
Turnaround time on skilled trades work orders	N/A	N/A	N/A	N/A
<b>Activity Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,283,648</b>

**CITY OF DETROIT**  
**Facility and Grounds Maintenance**  
**Financial Detail by Appropriation and Organization**

<b>Grounds Maintenance</b>	<b>2004-05</b>		<b>2005-06</b>		<b>2005-06</b>	
	<b>Redbook</b>		<b>Dept Final</b>		<b>Mayor's</b>	
<b>Facility and Grounds Maintenance</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>Budget Rec</b>	<b>FTE</b>
					<b>AMOUNT</b>	
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11830 - Facility and Grounds Maintenance						
470010 - Grounds Maintenance	0	\$0	0	\$0	68	\$2,612,240
470020 - Building Services	0	\$0	0	\$0	234	\$7,340,036
470030 - Skilled Trades	0	\$0	0	\$0	65	\$5,331,372
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>367</b>	<b>\$15,283,648</b>
<b>ACTIVITY TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>367</b>	<b>\$15,283,648</b>



**CITY OF DETROIT**  
**Budget Development for FY 2005-2006**  
**Appropriations - Summary Objects**

	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec
<b>AC0547 - Facilities and Grounds Maintenance</b>			
<i>A47000 - General Services Department</i>			
SALWAGESL - Salary & Wages	0	0	8,153,561
EMPBENESL - Employee Benefi	0	0	5,175,015
PROFSVCSL - Professional/Cont	0	0	1,118,820
OPERSUPSL - Operating Supplie	0	0	822,752
OPERSVCSL - Operating Service	0	0	3,500
CAPEQUPSL - Capital Equipmen	0	0	10,000
<i>A47000 - General Services Departmen</i>	0	0	15,283,648
<b>AC0547 - Facilities and Grounds Maintena</b>	<b>0</b>	<b>0</b>	<b>15,283,648</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>15,283,648</b>

## **GENERAL SERVICES (47)**

### ***FLEET AND EQUIPMENT MANAGEMENT DIVISION ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: FLEET AND EQUIPMENT MANAGEMENT DIVISION**

The Vehicle Management Division DPW this division will meet the vehicle requirements of city agencies by acquiring and providing repair general fund vehicles and implement local driving policies. This includes the light duty of fleet of Fire, all PLD, Recreation, Police and all other General Fund vehicles. This Division is also responsible for the maintenance and management of all major power tools and related equipment.

#### **GOALS AND OBJECTIVES:**

1. Purchase and maintain safe, reliable and appropriate vehicles for City departments.
2. Ensure that adequate records and information are maintained for all vehicles.
3. Maintain of City fueling operations.
5. Purchase, manage and maintain heavy, moveable equipment and other rolling machinery.

#### **MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:**

A Fleet Management unit was established in the Vehicle Management Division in 2003 to assist in the oversight development and new citywide vehicle policies relative to the acquisition, assignment and operation of the fleet. This unit has overseen major policy changes in the light duty fleet, emphasizing pool concepts and restructuring employee take-home privileges. In 2004-05, the General Assigned fleet was reduced by 54. In 2005, the fleet is further cut by about 62 GAS, 100 Police General Assigned Cars and all executive cars. The REV fuel management system to capture accurate usage and cost of fuel was installed in 2004.

The unit has also overseen the creation of an Internal Service Fund, which segregates vehicle costs in order to better manage them. Initially, this fund only recognizes acquisition costs, but will ultimately integrate the costs of repairs so that every program can bear the full costs of vehicle operation.

In 2005, the City will explore a contractual arrangement for pool loaner vehicles under which occasional city business travel can be accommodated. This type of arrangement allows the City to reduce its financial commitment to occasional business mileage in favor of better support for core service vehicles such as refuse trucks and police patrol cars. The City is also interested in lease opportunities that may save on stipend costs for generally assigned vehicles.

#### **PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:**

The future for Fleet Management for City of Detroit vehicles will be a crucial piece to managing the rising costs of city government. As we move forward to manage this operation we must also consider leveraging technology as a beneficial management tool to achieve efficiencies in the areas of maintenance, fuel management and developing specifications for equipment. A thorough identification of other areas where efficiencies can be realized should also be conducted. With respects to vehicle and equipment maintenance we must begin to assess and develop and understanding for what the internal skill set and capabilities are, while understanding that the areas for improvement should be considered as areas where we may seek to use alternative service providers.

## GENERAL SERVICES (47)

### *FLEET AND EQUIPMENT MANAGEMENT MEASURES AND TARGETS*

<b>Type of Performance Measure:</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2005-06</b>
List of Measures	Actual	Actual	Projection	Target
<b>Inputs: Resources Allocated or Service Demands Made</b>				
Number of fleet accidents	N/A	N/A	800	700
<b>Outputs: Units of Activity directed toward Goals</b>				
Percent vehicles covered under preventive maintenance schedule	85%	85%	85%	85%
Percent of departmental inventory levels maintained.	75%	65%	65%	65%
<b>Outcomes: Results or Impacts of Program Activities</b>				
Average percent of Police scout fleet available	N/A	N/A	81%	85%
Average percent of DPW courville trucks available	N/A	N/A	59%	70%
<b>Efficiency: Program Costs related to Units of Activity</b>				
Percent of repairs completed within established repair time	85%	75%	75%	85%
<b>Activity Costs</b>	<b>\$27,719,290</b>	<b>\$30,141,345</b>	<b>\$24,680,899</b>	<b>\$14,352,367</b>

**CITY OF DETROIT**  
**Fleet and Equipment Management**  
**Financial Detail by Appropriation and Organization**

<b>Administration</b> <b>Fleet and Equipment Management</b>	<b>2004-05</b> <b>Redbook</b>		<b>2005-06</b> <b>Dept Final</b> <b>Request</b>		<b>2005-06</b> <b>Mayor's</b> <b>Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
11831 - Fleet and Equipment Management						
470040 - Administration	0	\$0	0	\$0	5	\$348,742
470050 - Vehicle Control Center	0	\$0	0	\$0	5	\$343,776
470060 - Vehicle Maintenance	0	\$0	0	\$0	112	\$6,951,290
470070 - Vehicle & Equipment Specifications	0	\$0	0	\$0	2	\$193,285
470080 - Stores and Supplies	0	\$0	0	\$0	10	\$3,738,929
470090 - Gas Station	0	\$0	0	\$0	3	\$2,776,345
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>137</b>	<b>\$14,352,367</b>
<b>ACTIVITY TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>137</b>	<b>\$14,352,367</b>

**CITY OF DETROIT**  
**Budget Development for FY 2005-2006**  
**Appropriations - Summary Objects**

	<b>2004-05 Redbook</b>	<b>2005-06 Dept Final Request</b>	<b>2005-06 Mayor's Budget Rec</b>
<b>AC1047 - Fleet and Equipment Management</b>			
<i>A47000 - General Services Department</i>			
SALWAGESL - Salary & Wages	0	0	5,268,553
EMPBENESL - Employee Benefi	0	0	3,038,940
OPERSUPSL - Operating Supplie	0	0	5,933,217
OPERSVCSL - Operating Service	0	0	109,657
CAPEQUPSL - Capital Equipmen	0	0	2,000
<i>A47000 - General Services Departmen</i>	<i>0</i>	<i>0</i>	<i>14,352,367</i>
<b>AC1047 - Fleet and Equipment Manageme</b>	<b>0</b>	<b>0</b>	<b>14,352,367</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>14,352,367</b>

**CITY OF DETROIT**  
**Budget Development for FY 2005-2006**  
**Appropriation Summary - Revenues**

	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Adopted Budget	Variance
<b>A47000 - General Services Department</b>					
<i>11830 - Facility and Grounds Maintenance</i>					
447535 - Miscellaneous Forestry	0	0	0	442,868	442,868
<i>11830 - Facility and Grounds Maintena</i>	0	0	0	442,868	442,868
<i>11831 - Fleet and Equipment Management</i>					
440100 - Maintenance & Construi	0	0	0	254,758	254,758
449125 - Personal Services	0	0	0	65,895	65,895
472255 - Sale Of Equipment	0	0	0	1,826,735	1,826,735
<i>11831 - Fleet and Equipment Managen</i>	0	0	0	2,147,388	2,147,388
<b>A47000 - General Services Department</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,590,256</b>	<b>2,590,256</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,590,256</b>	<b>2,590,256</b>

**CITY OF DETROIT**  
**MAYOR'S 2005/2006 RECOMMENDED BUDGET**

**General Services Department**

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
<b>11825 - Administration</b>			
<b>470005 - Administration</b>			
Director -Dept of Public Works	0	0	1
<b>Total Administration</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>470008 - Call Center</b>			
Call Center Manager	0	0	1
Call Center Analyst	0	0	4
Contituent Service Rep	0	0	20
Suprv Constituent Service Rep	0	0	4
<b>Total Call Center</b>	<b>0</b>	<b>0</b>	<b>29</b>
<b>Total Administration</b>	<b>0</b>	<b>0</b>	<b>30</b>
<b>11830 - Facility and Grounds Maintenance</b>			
<b>470010 - Grounds Maintenance</b>			
General Manager - Public Works	0	0	1
Park Maintenance Sub-Foreman	0	0	6
General Auto Mechanic	0	0	1
Park Maintenance Foreman	0	0	1
Park Maintenance Sprv - GD I	0	0	4
Senior Tree Artisan	0	0	1
Reservation Event Coordinator	0	0	1
Office Assistant II	0	0	2
Laborer A	0	0	0
Associate Forester	0	0	2
Vehicle Operator I	0	0	17
Building Attendant A	0	0	0
Recreation Facilities Oper	0	0	0
Forestry & Landscape Foreman	0	0	3
Sr Public Service Supervisor	0	0	1
Manager I - Recreation	0	0	4
Park Maintenance Worker	0	0	0
Office Assistant III	0	0	1
Public Srve Attendant - Merch	0	0	3

**CITY OF DETROIT**  
**MAYOR'S 2005/2006 RECOMMENDED BUDGET**

**General Services Department**

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
<b>11830 - Facility and Grounds Maintenance</b>			
<b>470010 - Grounds Maintenance</b>			
Park Maintenance Helper	0	0	0
Tree Artisan	0	0	9
Vehicle Operator III	0	0	4
Park Maintenance Sprv -GD II	0	0	5
Supervising Bldg Attendant I	0	0	0
Park Maintenance Foreman	0	0	1
Senior Stenographer	0	0	1
Senior Building Attendant	0	0	0
<b>Total Grounds Maintenance</b>	<b>0</b>	<b>0</b>	<b>68</b>
<b>470020 - Building Services</b>			
Bldg Oper Sprv - Grade II	0	0	1
Building Attendant A	0	0	108
Supervising Bldg Attendant II	0	0	2
Senior Building Attendant	0	0	8
Recreation Facilities Oper	0	0	27
Supervising Bldg Attendant I	0	0	4
Park Maintenance Worker	0	0	16
Park Maintenance Helper	0	0	60
Laborer A	0	0	8
<b>Total Building Services</b>	<b>0</b>	<b>0</b>	<b>234</b>
<b>470030 - Skilled Trades</b>			
Building Trades Helper	0	0	1
Elect Worker Foreman	0	0	1
Sprv of Building Maintenance	0	0	1
Bldg Maintenance Foreman	0	0	2
Elect Worker Sub-Foreman	0	0	1
Vehicle Operator I	0	0	1
Bldg Maint Sub-Foreman	0	0	2
Bldg Oper Sprv - Grade I	0	0	1
Finish Carpenter	0	0	11
Master Plumber	0	0	1



**CITY OF DETROIT**  
**MAYOR'S 2005/2006 RECOMMENDED BUDGET**

**General Services Department**

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
<b>11830 - Facility and Grounds Maintenance</b>			
<b>470030 - Skilled Trades</b>			
Finish Painter	0	0	2
Building Operator I	0	0	2
Building Operator II	0	0	1
Asst Sprv of Bldg Maint	0	0	2
Mech Helper - Operation	0	0	1
Bldg Maint Oper Supervisor	0	0	1
Bldg Trades Worker-Gen	0	0	7
Head Operating Eng Recreation	0	0	1
Elect Worker - General	0	0	6
Office Assistant III	0	0	1
Boiler Operator - Low Pressure	0	0	8
Vehicle Painter and Letterer	0	0	1
Refrig Equip Oper 1st Class	0	0	2
Repair Mechanic	0	0	1
Plumber	0	0	7
<b>Total Skilled Trades</b>	<b>0</b>	<b>0</b>	<b>65</b>
<b>Total Facility and Grounds Maintenance</b>	<b>0</b>	<b>0</b>	<b>367</b>
<b>11831 - Fleet and Equipment Management</b>			
<b>470040 - Administration</b>			
Asst Super of Motor Transport	0	0	1
Principal Clerk	0	0	1
Senior Clerk	0	0	2
Manager I - Public Works	0	0	1
<b>Total Administration</b>	<b>0</b>	<b>0</b>	<b>5</b>
<b>470050 - Vehicle Control Center</b>			
General Auto Mechanic	0	0	2
Auto Repair Supervisor	0	0	1
Auto Repair Foreman	0	0	1
Auto Repair Sub-Foreman	0	0	1
<b>Total Vehicle Control Center</b>	<b>0</b>	<b>0</b>	<b>5</b>

**CITY OF DETROIT**  
**MAYOR'S 2005/2006 RECOMMENDED BUDGET**

**General Services Department**

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
<b>11831 - Fleet and Equipment Management</b>			
<b>470060 - Vehicle Maintenance</b>			
General Auto Body Mechanic	0	0	2
Auto Electric Mechanic	0	0	1
Sr Auto Repair Foreman	0	0	2
Auto Repair Foreman	0	0	9
General Auto Mechanic	0	0	71
Auto Mechanic	0	0	3
Auto Repair Helper	0	0	1
Vehicle Operator I	0	0	1
General Welder	0	0	6
Sr Sprv of Mechanical Maint	0	0	3
Automotive Service Attendant	0	0	4
Garage Attendant	0	0	8
Sr Motor Vehicle Dispatcher	0	0	1
<b>Total Vehicle Maintenance</b>	<b>0</b>	<b>0</b>	<b>112</b>
<b>470070 - Vehicle &amp; Equipment Specification:</b>			
Principal Accountant	0	0	1
General Manager - Public Works	0	0	1
<b>Total Vehicle &amp; Equipment Specifications</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>470080 - Stores and Supplies</b>			
Stores Operations Supervisor	0	0	1
Head Storekeeper	0	0	1
Senior Storekeeper	0	0	2
Storekeeper	0	0	4
Assistant Storekeeper	0	0	2
<b>Total Stores and Supplies</b>	<b>0</b>	<b>0</b>	<b>10</b>
<b>470090 - Gas Station</b>			
Vehicle Operator III	0	0	2

**CITY OF DETROIT  
MAYOR'S 2005/2006 RECOMMENDED BUDGET**

**General Services Department**

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
<b>11831 - Fleet and Equipment Management</b>			
<b>470090 - Gas Station</b>			
Senior Storekeeper	0	0	1
<b>Total Gas Station</b>	<b>0</b>	<b>0</b>	<b>3</b>
<b>Total Fleet and Equipment Management</b>	<b>0</b>	<b>0</b>	<b>137</b>
<b>Agency Total</b>	<b>0</b>	<b>0</b>	<b>534</b>